

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2011-10-28
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2012-02-28
Date of Last Exhibit 300A Update: 2012-08-01
Date of Last Revision: 2012-08-01

Agency: 005 - Department of Agriculture **Bureau:** 96 - Forest Service

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: FPA-P2 - Fire Program Analysis System - Phase 2

2. Unique Investment Identifier (Ull): 005-000001496

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

As per the FPA Scope Definition: 1) FPA will provide information relative to cost-effective, interagency, wildland fire management programs for a range of budget levels. 2) Cost-effective program scenarios will recognize the interactions among fire program components (e.g., the synergistic interactions of fuels treatments and suppression of unwanted wildland fires). These scenarios will be evaluated at the Fire Planning Unit (FPU) and national level to develop effective program options. A functional prototype was completed in 2008; full implementation is currently on-going. The FPA Phase 2 (FPA-2) project focuses on developing and implementing an analysis tool to support strategic planning and budgeting for a comprehensive, interagency fire management program at the national level. FPA provides land managers with the ability to analyze and determine the cost-optimized wildland fire management program and its effects on multiple program objectives at any budget level. FPA2 is currently in O&M. FPA-2 is managed according to established OMB and Project Management Institute (PMI) standards and practices, including American National Standards Institute (ANSI)/EIA-748 Earned Value Management (EVM). In accordance with USDA requirements, EVM reporting requirements have been eliminated now that FPA-2 is a SS investment. The investment project, Fire Program Analysis - Phase 2 (FPA-2), is an interagency project of the five federal wildland fire management agencies: * US Forest Service (USFS) * Department of Interior (DOI) Bureau of Land Management (BLM) * DOI

National Park Service (NPS) * DOI U.S. Fish & Wildlife Service (USFWS) *DOI Bureau of Indian Affairs (BIA). These fire management agencies are also the primary beneficiaries of this investment. FPA-2 has involved the National Association of State Foresters as well as state and local fire organizations. The FPA-2 project will close important performance gaps for the interagency wildland fire management agencies, including gaps identified in: Federal Wildland Fire Policy, National Fire Plan, The congressional report titled "Developing an Interagency, Landscape Scale Fire Planning Analysis and Budget Tool", November 2001 (Hubbard Report), as well as discussions with and direction from OMB and the Congressional Appropriations Committee. FPA is chartered by the US Forest Service and DOI. This investment has transactional relationships with other wildland fire investments.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

From a mission delivery and management support perspective USFS & DOI is responsible to provide a common interagency process for strategic fire management planning and budgeting as per congressional directive. They also have the responsibility to provide capability across participating functional areas for capturing and reporting impacts to the fire management programs given alternate budget scenarios and to identify the appropriate funding levels to support an effective fire management program. The capabilities of the FPA investment and output products addresses the gaps identified above and provide the optimum solution to mitigate those gaps. It will be used to evaluate the effectiveness of alternative fire resource management strategies to support land management goals and objectives. In FPA, effectiveness is assessed in terms of multiple performance measures that are consistent with these land management goals and objectives. The performance measures broadly address reducing the probability of occurrence of costly fires, reducing the probability of occurrence of fire in the Wildland/Urban Interface (WUI), and increasing lands meeting or trending towards the attainment of land management objectives including protecting highly valued resources. If funding is reduced for this investment by ten percent or more, FPA will not be able to provide the mission delivery responsibility as directed by congress. If funding is eliminated for the FPA investment, the beneficiaries will be left without a system for performing trade off analysis to determine an effective mix of fire resources for different budget levels in multiple fiscal years. This will create significant cost disadvantages for participating departments; bureaus; and programs. The disadvantages are not having the ability to evaluate different combinations of resources at various budget scenarios; to report, share, or analyze data as required to recommend an effective budget request; or evaluate the effectiveness of budget allocations. Three primary areas impacted by cancelling this program are: 1. Hazardous fuels : Determining the impact of hazardous fuels treatments on preparedness 2. Preparedness: Determining the effectiveness of preparedness resources to reduce the probability of large costly fires 3. Prevention: Determining the impact of prevention programs on wildland fire activities The investment would also be unable to meet GPRA IV performance measures/objectives.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

1. Updated and Stabilized the Initial response Simulator of the FPA application; 2. Updated

and stabilized the prevention module; 3. Established a Support Working Team (SWT) to improve data input consistencies; 4. Established calibration methods of the FPA application modules that will align with historical fire program accomplishments; 5. Implemented a "pre" Production environment to facilitate testing new processes and procedures prior to implementation in the Production environment; 6. Realigned the FPA governance to represent the appropriate stakeholder groups; 7. Updated base data layers to reflect the most up to date available datasets i.e. LANDFIRE, Historical fire records, etc.; and 8. Run a complete analysis on all Fire Planning Units in order for the national offices to evaluate trade off analysis of alternate budget scenarios to help inform the 2013 budget requests.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

CY (FY12) 1. Maintain a stable O&M environment; 2. Establish a stable full time integrated project team that will support the FPA application through the remainder of its lifecycle; 3. Continue working with the Support Working Team (SWT) to maintain data input consistencies; 4. Update base data layers to reflect the most up to date available datasets i.e. LANDFIRE, Historical fire records, etc.; 5. Evaluate the feasibility of adding an enhanced solution to utilizing spatial fuels treatment data; 6. Evaluate the feasibility of adding an enhanced solution to utilizing gridded weather data; 7. Investigate the use of cloud technology to support geospatial access to base data and analysis results; 8. Update and maintain system hardware and software in order to support the application; and 9. Run a complete analysis on all Fire Planning Units in order for the national offices to evaluate trade off analysis of alternate budget scenarios in order to inform the 2014 budget requests. BY (FY13) 1. Continue working with the Support Working Team (SWT) to maintain data input consistencies; 2. Implement an enhanced solution to utilizing spatial fuels treatment data; 3. Implement an enhanced solution to utilizing gridded weather data; 4. Update base data layers to reflect the most up to date available datasets i.e. LANDFIRE, Historical fire records, etc.; and 5. Run a complete analysis on all Fire Planning Units in order for the national offices to evaluate trade off analysis of alternate budget scenarios in order to inform the 2015 budget requests.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2011-08-25

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$25.3	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$25.3	0	0	0
O & M Costs:	\$7.1	\$1.0	\$1.0	\$0.9
O & M Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	\$7.1	\$1.0	\$1.0	\$0.9
Total Cost (Including Govt. FTE):	\$32.4	\$1.0	\$1.0	\$0.9
Total Govt. FTE costs:	0	0	0	0
# of FTE rep by costs:	0	0	0	0
Total change from prior year final President's Budget (\$)		\$0.0	\$-0.1	
Total change from prior year final President's Budget (%)		-2.00%	-4.90%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The original scope of the FPA-2 project included development and operations and maintenance (O&M) through 2010. The original development task order will be closed on September 30, 2010. This Exhibit 300 includes additional funding for 2010 to initiate a new contract for long term O&M. In FY2011, the new O&M contract will be implemented. This Exhibit 300 includes lifecycle value through FY2020.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
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Awarded

[AG82X9C080007](#)
2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

There is a contract requirement for Earned Value Management (EVM) in the IBM's design and development contract. This contract accounts for approximately 95% of FPA-2 contracting costs. IBM's EVM approach has been validated as ANSI-748A compliant. The two other contracts do not require EVM. This is because the Tek Systems contract is for one FTE and is level-of-effort based. The SAIC contract provides IT security support to FPA. It is firm fixed price contract and thus EVM is not required. The FPA-2 project is in Steady State. Therefore, USDA does not require EVM reporting. Prior year EVM data can be found in the USDA SharePoint site. The future FPA-2 O&M contract is not expected to require EVM but is expected to be Firm Fixed Price.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2011-10-28

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	FPA-P2 - Fire Program Analysis System - Phase 2	The purpose of the Fire Program Analysis system is to provide managers with a common interagency process for strategic fire management planning and budgeting. It will be used to evaluate the effectiveness of alternative fire management strategies to support land management goals and objectives.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	FPA-P2 - Fire Program Analysis System - Phase 2							

Key Deliverables

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
1	FY11-B Govt Program Management	Government activities to manage the project	2011-09-30	2011-09-30		182	-336	-184.62%
1	FY11-B CPIC and C&A Project Support	Contract CPIC Support	2011-09-30	2011-09-30		182	-336	-184.62%
1	FY12-A Govt Program Management O&M	Government activities to manage the project	2012-03-31	2012-03-31		182	-153	-84.07%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Continued use of FPA application in extent to which agencies use similar models, assumptions, and software to analyze fire program budget requests	number	Mission and Business Results - Support Delivery of Services	Over target	0.000000	5.000000	5.000000	5.000000	Quarterly
% of unscheduled/unplanned system down time of FPA infrastructure	percent	Customer Results - Service Accessibility	Over target	20.000000	10.000000	7.000000	5.000000	Quarterly
Fully functioning application supports FPU- and national-level fire planning activities.	percent	Mission and Business Results - Support Delivery of Services	Over target	0.000000	50.000000	50.000000	100.000000	Quarterly
Extent to which all FPUs were analyzed using the FPA application	percent	Mission and Business Results - Support Delivery of Services	Over target	75.000000	95.000000	98.000000	100.000000	Quarterly
Creation and maintenance of system environments to support business and technical needs	number	Technology - Quality Assurance	Over target	2.000000	3.000000	3.000000	4.000000	Quarterly
Alignment with National Wildland Fire Enterprise Architecture and modernization blueprint	percent	Technology - Information and Data	Over target	0.000000	40.000000	50.000000	75.000000	Semi-Annual
Automate back end data loading and process queing to permit government staff to manage	percent	Technology - Efficiency	Over target	20.000000	25.000000	30.000000	35.000000	Monthly

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency

routine server processes.